



DEPARTMENT OF RECREATION & PARKS
CITISTAT
REPORTING PERIOD: April 07, 2005 through April 20, 2005

Department Head: Kimberley Amprey Flowers, Director

Date Appoint: 8-Jul-02

Bureau Chief (Recreation): Roslyn Johnson

Bureau Chief (Parks): Connie A. Brown

**MBE/WBE EXPENDITURES**

MINORITY TYPE	CURRENT AVAILABLE PERIOD: MARCH 2005				PRIOR PERIOD: FEBRUARY 2005				% CHANGED	
	Disbursements	Amount	% of Disbursed	% of Amount	Disbursements	Amount	% of Disbursed	% of Amount	Disbursements	Amount
MBE	18	\$15,495	2.55%	2.10%	6	\$10,004	0.88%	1.28%	200%	55%
WBE	36	\$18,029	5.11%	2.44%	36	\$21,792	5.27%	2.78%	0%	-17%
M/WBE	10	\$29,371	1.42%	3.98%	9	\$2,992	1.32%	0.38%	11%	882%
Non-participant	641	\$675,490	90.92%	91.48%	632	\$749,820	92.53%	95.57%	1%	-10%
Totals	705	\$738,385	100.00%	100.00%	683	\$784,608	100.00%	100.00%	3%	-6%

March: 60% of the \$738,385 total expenditures consists of requirements contracts in the amount of \$401,322.

February: 74% of the \$784,608 total expenditures consists of requirements contracts in the amount of \$576,960.

PERSONNEL DATA

	TWO WEEK PERIOD				% CHANGE	YEAR-TO-DATE				
	02/24-03/09	03/10-03/23	03/24-04/06	04/07-04/20**		Average	Minimum	Maximum	Total	Periods
OVERTIME (HOURS)	869.0	600.5	1,053.0	1,609.8	52.9%	1,066.2	15.0	4,655.0	126,876.6	119
Admn. Direction & Control	5.0	7.5	-	-	-	31.1	-	222.0	3,700.1	119
Gen. Park Services *	462.5	116.0	824.0	938.5	13.9%	520.3	-	3,585.8	61,916.1	119
Special Facilities	19.0	11.0	29.5	7.5	(74.6%)	23.9	-	114.3	2,838.2	119
Regular Recreat. Services	141.0	260.0	44.5	168.3	278.2%	176.9	1.5	962.3	21,049.8	119
Suppl. Recreat. Services	-	-	-	-	-	4.0	-	51.0	470.9	119
Park and Street Trees	241.5	206.0	155.0	495.5	219.7%	372.7	14.0	1,295.8	36,901.5	99
UNSCHED. LEAVE (DAYS)	21.5	34.0	30.0	33.0	10.0%	34.8	6.4	78.0	4,137.2	119
Admn. Direction & Control	1.0	-	-	-	-	1.8	-	12.5	214.5	119
Gen. Park Services *	8.5	10.0	4.5	8.0	77.8%	14.6	-	42.0	1,740.3	119
Special Facilities	-	5.0	1.0	1.0	-	0.4	-	5.0	45.5	119
Regular Recreat. Services	8.0	10.0	2.0	9.0	350.0%	9.7	-	65.0	1,158.4	119
Suppl. Recreat. Services	-	-	-	-	-	0.7	-	9.5	83.2	119
Park and Street Trees	4.0	9.0	22.5	15.0	(33.3%)	9.3	-	27.0	917.5	99
"A" TIME (DAYS)	12.0	12.0	14.0	20.0	42.9%	29.7	8.0	80.0	3,536.8	119
Admn. Direction & Control	-	-	-	-	-	1.0	-	20.0	115.0	119
Gen. Park Services *	10.0	9.0	14.0	20.0	42.9%	12.7	-	33.0	1,516.8	119
Special Facilities	-	-	-	-	-	0.4	-	10.0	44.0	119
Regular Recreat. Services	-	-	-	-	-	6.5	-	41.0	771.5	119
Suppl. Recreat. Services	-	-	-	-	-	1.1	-	10.0	125.6	119
Park and Street Trees	2.0	3.0	-	-	-	9.7	-	37.0	963.5	99
LIGHT DUTY (DAYS)	31.0	56.0	64.0	57.0	(10.9%)	57.9	7.5	136.0	6,895.1	119
Admn. Direction & Control	-	-	-	-	-	-	-	-	-	119
Gen. Park Services *	18.0	25.0	28.0	29.0	3.6%	33.2	-	92.0	3,950.6	119
Special Facilities	-	-	-	-	-	-	-	-	-	119
Regular Recreat. Services	13.0	15.0	16.0	19.0	18.8%	13.5	-	20.0	1,604.5	119
Suppl. Recreat. Services	-	-	-	-	-	0.1	-	8.0	8.0	119
Park and Street Trees	-	16.0	20.0	9.0	(55.0%)	13.5	-	38.0	1,332.0	99

* General Park Services Employee Totals include weekly employees .

**Other Payroll periods used by Rec. & Parks employees: 04/09/05-04/22/05 and 04/11/05-04/17/05, 04/18/05-04/24/05 (per diem)